



September 2006

## Overview of Higher Education Institutions' 2007-09 Operating and Capital Budget Requests

At the September 28 Higher Education Coordinating Board (HECB) meeting, the public four-year institutions and the State Board for Community and Technical Colleges will make presentations to the board on their budget requests for the 2007-09 biennium.

These presentations will cover requests for both the operating budget and capital budget funding levels that the institutions are seeking during the upcoming legislative session.

Staff of the Higher Education Coordinating Board are in the process of reviewing the budget requests, which were submitted to the governor's Office of Financial Management in early September. HECB staff will analyze the operating budget requests using the framework that was presented at the July 2006 board meeting. This framework relates budget requests to the goals of the *2004 Strategic Master Plan for Higher Education*.

Within the next few weeks, staff will discuss preliminary recommendations on funding priorities with the HECB fiscal committee. The full board will take final action on budget recommendations at the October 26, 2006 meeting. These final recommendations will be forwarded to the governor and Legislature.

### 2007-09 Biennium Operating Budget Requests

General Fund – State (\$ in thousands)

	<u>Current Carry Forward Level</u>	<u>Proposed Maintenance and Policy Enhancements</u>	<u>Percent Increase</u>
University of Washington	\$696,054	\$155,973	22%
Washington State University	\$423,555	\$98,062	23%
Central Washington University	\$91,850	\$27,650*	30%
Eastern Washington University	\$93,377	\$25,878	28%
The Evergreen State College	\$51,898	\$11,758	23%
Western Washington University	\$121,101	\$24,596	20%
Community and Technical Colleges	\$1,162,749	\$337,251*	29%
<b>Totals</b>	<b>\$2,640,584</b>	<b>\$681,168</b>	<b>26%</b>

\*Preliminary estimate.

**Council of Presidents 2007-09 Capital Project List**

<b>Priority</b>	<b>Institution</b>	<b>Project</b>	<b>Institution Request</b>	
			<b><u>Amount</u></b>	<b><u>Cumulative</u></b>
1	UW	Minor Works Preservation A	\$20,000,000	\$20,000,000
2	WSU	Minor Works Preservation A	\$38,900,000	\$58,900,000
3	CWU	Minor Works Preservation A	\$9,800,000	\$68,700,000
4	EWU	Minor Works Preservation A	\$12,000,000	\$80,700,000
5	WWU	Minor Works Preservation A	\$10,000,000	\$90,700,000
6	TESC	Minor Works Preservation A	\$9,000,000	\$99,700,000
7	UW	Minor Works Program A	\$5,000,000	\$104,700,000
8	WSU	Minor Works Program A	\$17,000,000	\$121,700,000
9	CWU	Minor Works Program A	\$7,800,000	\$129,500,000
10	EWU	Minor Works Program A	\$11,000,000	\$140,500,000
11	WWU	Minor Works Program A	\$10,000,000	\$150,500,000
12	TESC	Minor Works Program A	\$930,000	\$151,430,000
13	WSU	Life Sciences (R&EC #2)	\$58,000,000	\$209,430,000
14	WWU	Miller Hall Renovation	\$5,523,000	\$214,953,000
15	WWU	Carver Academic Renovation	\$400,000	\$215,353,000
16	WSU	Utilities Extension	\$11,536,000	\$226,889,000
17	WWU	Academic Facility Modernization Projects	\$16,000,000	\$242,889,000
18	UW	Savery Hall	\$54,910,000	\$297,799,000
19	WSU	Library Rd. Infrastructure	\$15,000,000	\$312,799,000
20	TESC	CAB Building	\$4,900,000	\$317,699,000
21	CWU	Dean Hall	\$23,200,000	\$340,899,000
22	EWU	Hargreaves Hall	\$10,821,000	\$351,720,000
23	UW	Clark Hall	\$15,554,000	\$367,274,000
24	UW	Playhouse Theater	\$6,578,000	\$373,852,000
25	UW	MHSC H-Wing	\$10,000,000	\$383,852,000
26	UW	Denny Hall P/D	\$4,000,000	\$387,852,000
27	UW	Lewis Hall	\$2,000,000	\$389,852,000
28	UW	Balmer Hall P/D	\$4,000,000	\$393,852,000
29	UW	Interdisciplinary Academic Building # 2 P/D	\$5,000,000	\$398,852,000
30	UW	Computing & Communications Data Center	\$25,000,000	\$423,852,000
31	TESC	Longhouse Expansion	\$1,700,000	\$425,552,000
32	CWU	Combined Utilities	\$6,800,000	\$432,352,000
33	WSU	University-Wide Infrastructure	\$14,360,000	\$446,712,000
34	WSU	Intermediate Preservation Projects	\$7,740,000	\$454,452,000
35	CWU	Hogue Renovation/Addition	\$3,000,000	\$457,452,000
36	UW	(A I) Student Services and Classroom Improvements	\$15,000,000	\$472,452,000
37	WWU	Safety & Risk Reduction Projects	\$8,000,000	\$480,452,000
38	WSU	Vancouver: Undergraduate Classroom Bldg	\$24,350,000	\$504,802,000

**Council of Presidents 2007-09 Capital Project List**  
(continued)

<u>Priority</u>	<u>Institution</u>	<u>Project</u>	<u>Institution Request</u>	
			<u>Amount</u>	<u>Cumulative</u>
39	EWU	Robert Reid Lab School Renovation	\$3,500,000	\$508,302,000
40	EWU	Patterson Hall Renovation D	\$2,000,000	\$510,302,000
41	WWU	Systems Modernization Projects	\$6,400,000	\$516,702,000
42	WSU	Dana Renovation	\$3,700,000	\$520,402,000
43	TESC	COMM Building	\$8,700,000	\$529,102,000
44	UW	Tacoma 3- P	\$150,000	\$529,252,000
45	UW	Bothell 3 P/D	\$5,000,000	\$534,252,000
46	UW	(A I) Infrastructure Projects	\$18,000,000	\$552,252,000
47	WSU	Biomedical Sciences (RNEC#4)	\$7,400,000	\$559,652,000
48	WSU	Multi-Discipline Facility	\$15,200,000	\$574,852,000
49	EWU	Riverpoint (Pre & Design OFM Proviso)	\$4,000,000	\$578,852,000
50	CWU	Modernization/Consolidation	\$4,800,000	\$583,652,000
51	CWU	Academic Facility & Systems Modernizaton	\$7,600,000	\$591,252,000
52	EWU	Martin-Williamson Hall Renovation	\$2,000,000	\$593,252,000
53	WWU	Wilson Library Renovation	\$350,000	\$593,602,000
54	WWU	Art Annex Renovation	\$4,850,000	\$598,452,000
55	WWU	Campus Roadways Development	\$3,500,000	\$601,952,000
56	WWU	Rec/PE Fields Phase II	\$4,900,000	\$606,852,000
57	WSU	Wastewater Reclamation	\$12,700,000	\$619,552,000
58	WSU	Washington Building Renovation	\$5,600,000	\$625,152,000
59	TESC	CRC	\$200,000	\$625,352,000
60	WSU	Prosser: Multi-Purpose Bldg Phase 2	\$1,500,000	\$626,852,000
61	WSU	Riverpoint: S. Campus Facility Phase 2	\$3,800,000	\$630,652,000
62	WSU	University-Wide Network Infrastructure	\$8,000,000	\$638,652,000
63	WSU	Animal Diagnostic & Research Biocontainment	\$7,200,000	\$645,852,000
64	EWU	Physical Education Facility Improvements	\$3,000,000	\$648,852,000
65	WSU	Troy Renovation	\$1,800,000	\$650,652,000
66	EWU	Recreation Facilities Improvements	\$3,500,000	\$654,152,000
67	UW	Gould Hall Buildout - P	\$150,000	\$654,302,000
68	UW	Tacoma Assembly Hall	\$1,600,000	\$655,902,000
69	WSU	Vancouver: Library 2nd Floor	\$3,700,000	\$659,602,000
70	EWU	Washington Street Boulevard Improvements	\$5,000,000	\$664,602,000
<b>TOTAL - ALL FUNDS</b>			<b>\$664,602,000</b>	

### State Board for Community and Technical Colleges 2007-09 Capital Project List

<u>Priority</u>	<u>Institution</u>	<u>Project</u>	<u>Institution Request</u>	
			<u>Amount</u>	<u>Cumulative</u>
1	Statewide	Emergency Repairs and Improvements	\$16,000,000	\$16,000,000
2	Statewide	Roof Repairs	\$6,675,610	\$22,675,610
3	Statewide	Facility Repairs	\$21,242,743	\$43,918,353
4	Statewide	Site Repairs	\$2,081,686	\$46,000,039
5	Seattle Central	Bulkhead, Pier and Harbor Dredging	\$1,688,000	\$47,688,039
6	Shoreline	Automotive Building	\$1,000,000	\$48,688,039
7	Centralia	Health Education	\$1,000,000	\$49,688,039
8	Spokane Falls	ICN Building Renovation	\$941,000	\$50,629,039
9	Grays Harbor	Childcare Replacement	\$1,000,000	\$51,629,039
10	Clark	Child and Family Studies	\$1,000,000	\$52,629,039
11	Tacoma	Early Childhood Education	\$1,000,000	\$53,629,039
12	Walla Walla	Instruction and Student Development	\$1,000,000	\$54,629,039
13	Statewide	Minor Improvements - Program Related	\$20,000,019	\$74,629,058
14	Skagit Valley	Science Replacement	\$28,068,200	\$102,697,258
15	Centralia	Science Replacement	\$28,716,042	\$131,413,300
16	Olympic College	Replace Humanities Building	\$37,889,297	\$169,302,597
17	Green River	Humanities and Classroom Building	\$2,744,000	\$172,046,597
18	Seattle Central	Wood Construction	\$2,549,000	\$174,595,597
19	CBC	Career and Tech Ed Facility	\$1,802,000	\$176,397,597
20	Peninsula	Business and Humanities	\$2,300,000	\$178,697,597
21	Spokane Falls	Chem & Life Sciences	\$2,520,000	\$181,217,597
22	Spokane	Technical Education Bldg	\$2,393,000	\$183,610,597
23	Everett	Index Hall Replacement	\$2,800,000	\$186,410,597
24	Green River	Trades and Industry Complex	\$138,000	\$186,548,597
25	Bellingham	Instructional/LRC	\$1,824,452	\$188,373,049
26	Skagit Valley	Academics/Student Support	\$136,000	\$188,509,049
27	Lower Columbia	Science Replacement	\$2,500,000	\$191,009,049
28	Grays Harbor	Science Replacement	\$276,000	\$191,285,049
29	Green River	Physical Education Renovation	\$3,818,000	\$195,103,049
30	Pierce Ft Steilacoom	Cascade Core	\$14,601,776	\$209,704,825
31	Seattle Central	Edison North	\$18,284,260	\$227,989,085
32	CBC	Business Building	\$5,020,000	\$233,009,085
33	SPSCC	Building 22 Renovation	\$10,359,000	\$243,368,085
34	Yakima	Brown Dental Clinic	\$5,675,433	\$249,043,518
35	Edmonds	Meadowdale Hall	\$9,256,489	\$258,300,007
36	Spokane	Vacated Building 7	\$1,009,000	\$259,309,007
37	Spokane Falls	Music Building 15	\$1,142,000	\$260,451,007
38	Pierce Ft Steilacoom	Cascade Core	\$2,241,750	\$262,692,757
39	Tacoma	Health Careers Center	\$255,000	\$262,947,757
40	Bellevue	Health Sciences Building	\$144,000	\$263,091,757

**State Board for Community and Technical Colleges**  
**2007-09 Capital Project List**  
(continued)

<u>Priority</u>	<u>Institution</u>	<u>Project</u>	<u>Institution Request</u>	
			<u>Amount</u>	<u>Cumulative</u>
41	Bates	Communication & Technology	\$173,000	\$263,264,757
42	CBC	Culture, Language, & Soc Sci	\$111,000	\$263,375,757
43	Clark	Health & Advance Technology	\$250,000	\$263,625,757
44	Spokane Falls	General Classrooms/Early Learning	\$1,802,000	\$265,427,757
45	Lake Washington	Allied Health	\$1,732,000	\$267,159,757
46	SPSCC	Learning Resource Center	\$3,268,000	\$270,427,757
47	Clover Park	Allied Health	\$2,285,000	\$272,712,757
48	Clark	East County Satellite	\$27,183,772	\$299,896,529
49	Bellevue	Science Technology Building	\$31,331,717	\$331,228,246
50	Pierce Puyallup	Communication & Allied Health	\$25,303,284	\$356,531,530
51	Everett	University Center North Puget Sound	\$40,603,591	\$397,135,121
52	Cascadia	Center for the Arts, Tech, Comm	\$32,636,100	\$429,771,221
53	Pierce Ft. Steilacoom	Science & Technology Building	\$30,406,553	\$460,177,774
54	SPSCC	Science Complex Expansion	\$25,867,300	\$486,045,074
55	GRCC	Primary Electrical Distribution	\$1,870,000	\$487,915,074
56	Edmonds	Primary Electrical Distribution	\$2,466,107	\$490,381,181
57	Statewide	Essential Roof Repairs	\$5,798,165	\$496,179,346
58	Statewide	Essential Facility Repairs	\$22,348,198	\$518,527,544
59	Statewide		\$1,861,481	\$520,389,025
<b>TOTAL - ALL FUNDS</b>			<b>\$520,389,025</b>	